

REQUEST/RECOMMENDATION COMPARISON SUMMARY

380 Job Service North Dakota
Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014
Time: 12:46:14

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Job Service	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
Total Major Programs	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
Salaries and Wages	32,419,322	36,348,079	1,106,493	3.0%	37,454,572	4,550,921	12.5%	40,899,000
Accrued Leave Payments	0	1,479,868	(1,479,868)	(100.0%)	0	0	0.0%	0
Operating Expenses	11,207,860	18,702,700	(5,323,543)	(28.5%)	13,379,157	(5,190,043)	(27.8%)	13,512,657
Capital Assets	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Grants Benefits and Claims	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Work Force 20/20	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167
Reed Act - Unemployment	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Federal Stimulus Funds 2009	744,008	496,496	(496,496)	(100.0%)	0	0	0.0%	0
Total Line Items	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
By Funding Source								
General Fund	1,402,500	2,049,035	(132,579)	(6.5%)	1,916,456	72,769	3.6%	2,121,804
Federal Funds	50,943,889	77,206,472	(9,571,947)	(12.4%)	67,634,525	(6,193,522)	(8.0%)	71,012,950
Special Funds	74,002	591,057	94,557	16.0%	685,614	99,339	16.8%	690,396
Total Funding Source	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
Total FTE	261.76	250.76	(13.00)	(5.2%)	237.76	(13.00)	(5.2%)	237.76

REQUEST/RECOMMENDATION COMPARISON DETAIL

380 Job Service North Dakota

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	22,475,925	24,561,609	382,217	1.6%	24,943,826	382,217	1.6%	24,943,826
Health Increase	0	0	0	0.0%	0	968,129	100.0%	968,129
Retirement Increase	0	0	0	0.0%	0	186,650	100.0%	186,650
Salary Budget Adjustment	0	0	0	0.0%	0	482,463	100.0%	482,463
Salaries - Other	6,218	127,829	(127,829)	(100.0%)	0	(127,829)	(100.0%)	0
Temporary Salaries	1,030,987	1,300,208	823,930	63.4%	2,124,138	823,930	63.4%	2,124,138
Overtime	10,542	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	8,895,650	10,358,433	28,175	0.3%	10,386,608	28,175	0.3%	10,386,608
Salary Increase	0	0	0	0.0%	0	1,516,598	100.0%	1,516,598
Benefit Increase	0	0	0	0.0%	0	290,588	100.0%	290,588
Total	32,419,322	36,348,079	1,106,493	3.0%	37,454,572	4,550,921	12.5%	40,899,000
Salaries and Wages								
General Fund	63,167	186,090	(144,010)	(77.4%)	42,080	(82,789)	(44.5%)	103,301
Federal Funds	32,291,892	36,007,797	1,355,994	3.8%	37,363,791	4,734,419	13.1%	40,742,216
Special Funds	64,263	154,192	(105,491)	(68.4%)	48,701	(100,709)	(65.3%)	53,483
Total	32,419,322	36,348,079	1,106,493	3.0%	37,454,572	4,550,921	12.5%	40,899,000
Accrued Leave Payments								
Salaries - Permanent	0	1,331,881	(1,331,881)	(100.0%)	0	(1,331,881)	(100.0%)	0
Fringe Benefits	0	147,987	(147,987)	(100.0%)	0	(147,987)	(100.0%)	0
Total	0	1,479,868	(1,479,868)	(100.0%)	0	(1,479,868)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Federal Funds	0	1,477,368	(1,479,868)	(100.2%)	(2,500)	(1,479,868)	(100.2%)	(2,500)
Special Funds	0	500	0	0.0%	500	0	0.0%	500
Total	0	1,479,868	(1,479,868)	(100.0%)	0	(1,479,868)	(100.0%)	0
Operating Expenses								
Travel	506,102	1,300,803	(412,587)	(31.7%)	888,216	(412,587)	(31.7%)	888,216
Supplies - IT Software	258,970	364,396	57,121	15.7%	421,517	57,121	15.7%	421,517
Supply/Material-Professional	33,002	44,333	5,741	12.9%	50,074	5,741	12.9%	50,074
Food and Clothing	1,213	3,772	2,091	55.4%	5,863	2,091	55.4%	5,863
Bldg, Ground, Maintenance	59,960	67,113	6,177	9.2%	73,290	6,177	9.2%	73,290
Miscellaneous Supplies	47,411	40,980	(1,774)	(4.3%)	39,206	(1,774)	(4.3%)	39,206
Office Supplies	70,159	86,051	(23,530)	(27.3%)	62,521	(23,530)	(27.3%)	62,521
Postage	681,607	734,007	41,409	5.6%	775,416	41,409	5.6%	775,416
Printing	165,456	196,439	(11,098)	(5.6%)	185,341	(11,098)	(5.6%)	185,341

REQUEST/RECOMMENDATION COMPARISON DETAIL

380 Job Service North Dakota

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:14

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	191,612	210,135	(8,546)	(4.1%)	201,589	(8,546)	(4.1%)	201,589
Office Equip & Furn Supplies	491	7,572	14,800	195.5%	22,372	14,800	195.5%	22,372
Utilities	542,926	612,201	16,787	2.7%	628,988	16,787	2.7%	628,988
Insurance	634,159	775,975	(68,192)	(8.8%)	707,783	(68,192)	(8.8%)	707,783
Rentals/Leases-Equip & Other	140,091	178,900	(43,094)	(24.1%)	135,806	(43,094)	(24.1%)	135,806
Rentals/Leases - Bldg/Land	153,198	171,971	9,519	5.5%	181,490	9,519	5.5%	181,490
Repairs	993,616	826,028	79,052	9.6%	905,080	79,052	9.6%	905,080
IT - Data Processing	1,709,725	2,204,637	(48,578)	(2.2%)	2,156,059	(48,578)	(2.2%)	2,156,059
IT - Communications	605,996	779,196	(153,866)	(19.7%)	625,330	(153,866)	(19.7%)	625,330
IT Contractual Svcs and Rprs	3,764,118	8,690,091	(4,807,665)	(55.3%)	3,882,426	(4,698,165)	(54.1%)	3,991,926
Professional Development	133,432	284,175	(3,495)	(1.2%)	280,680	(3,495)	(1.2%)	280,680
Operating Fees and Services	44,575	399,488	78,743	19.7%	478,231	102,743	25.7%	502,231
Fees - Professional Services	470,041	724,437	(52,558)	(7.3%)	671,879	(52,558)	(7.3%)	671,879
Total	11,207,860	18,702,700	(5,323,543)	(28.5%)	13,379,157	(5,190,043)	(27.8%)	13,512,657

Operating Expenses

General Fund	312,129	319,021	(18,185)	(5.7%)	300,836	115,315	36.1%	434,336
Federal Funds	10,885,993	17,947,314	(5,505,406)	(30.7%)	12,441,908	(5,505,406)	(30.7%)	12,441,908
Special Funds	9,738	436,365	200,048	45.8%	636,413	200,048	45.8%	636,413
Total	11,207,860	18,702,700	(5,323,543)	(28.5%)	13,379,157	(5,190,043)	(27.8%)	13,512,657

Capital Assets

Other Capital Payments	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000

Grants Benefits and Claims

Grants, Benefits & Claims	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Total	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326

Grants Benefits and Claims

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	7,016,562	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Special Funds	1	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

380 Job Service North Dakota
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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Work Force 20/20								
Salaries - Permanent	101,349	115,841	(25,919)	(22.4%)	89,922	(25,919)	(22.4%)	89,922
Health Increase	0	0	0	0.0%	0	3,395	100.0%	3,395
Retirement Increase	0	0	0	0.0%	0	675	100.0%	675
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	33,819	46,937	(10,248)	(21.8%)	36,689	(10,248)	(21.8%)	36,689
Postage	397	842	0	0.0%	842	0	0.0%	842
Repairs	304	883	0	0.0%	883	0	0.0%	883
Salary Increase	0	0	0	0.0%	0	5,468	100.0%	5,468
Benefit Increase	0	0	0	0.0%	0	1,089	100.0%	1,089
Operating Fees and Services	11,521	16,751	0	0.0%	16,751	0	0.0%	16,751
Grants, Benefits & Claims	879,814	1,360,670	65,783	4.8%	1,426,453	65,783	4.8%	1,426,453
Total	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167
Work Force 20/20								
General Fund	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167
Reed Act - Unemployment								
IT Contractual Srvcs and Rprs	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Total	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Reed Act - Unemployment								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Federal Stimulus Funds 2009								
Salaries - Permanent	69,196	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	362,214	451,360	(451,360)	(100.0%)	0	(451,360)	(100.0%)	0
Fringe Benefits	41,206	45,136	(45,136)	(100.0%)	0	(45,136)	(100.0%)	0
Operating Fees and Services	271,392	0	0	0.0%	0	0	0.0%	0
Total	744,008	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL380 Job Service North Dakota
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	744,008	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	744,008	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Total Expenditures	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
Funding Sources								
General Fund								
Total	1,402,500	2,049,035	(132,579)	(6.5%)	1,916,456	72,769	3.6%	2,121,804
Federal Funds								
ARRA	563,439	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Other Federal Grants	1,376,884	3,063,730	(2,353,592)	(76.8%)	710,138	(2,328,095)	(76.0%)	735,635
Reed Act Distribution	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Unemployment Insurance	21,318,225	29,137,298	(5,866,202)	(20.1%)	23,271,096	(4,581,927)	(15.7%)	24,555,371
Workforce Investment Act	9,164,915	11,488,952	1,819,335	15.8%	13,308,287	2,350,991	20.5%	13,839,943
Federal Fund Budget	0	0	0	0.0%	0	424,159	100.0%	424,159
Labor Statistics	1,636,034	1,587,396	368,754	23.2%	1,956,150	509,845	32.1%	2,097,241
Veterans Programs	1,241,315	1,282,120	181,097	14.1%	1,463,217	268,510	20.9%	1,550,630
Department of Human Services Funds	2,557,688	2,872,115	382,706	13.3%	3,254,821	576,146	20.1%	3,448,261
Wagner-Peyser	11,154,755	11,950,094	(1,518,051)	(12.7%)	10,432,043	(844,660)	(7.1%)	11,105,434
Trade Assistance	1,930,634	2,921,271	(2,089,498)	(71.5%)	831,773	(2,071,995)	(70.9%)	849,276
Total	50,943,889	77,206,472	(9,571,947)	(12.4%)	67,634,525	(6,193,522)	(8.0%)	71,012,950
Special Funds								
Special Fund Budget	0	0	0	0.0%	0	580	100.0%	580
Job Service North Dakota Fund	74,002	591,057	94,557	16.0%	685,614	98,759	16.7%	689,816
Total	74,002	591,057	94,557	16.0%	685,614	99,339	16.8%	690,396
Total Funding Sources	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
FTE Employees	261.76	250.76	(13.00)	(5.2%)	237.76	(13.00)	(5.2%)	237.76

CHANGE PACKAGE SUMMARY

380 Job Service North Dakota
Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014
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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Oil and gas survey	0.00	80,000	0	0	80,000
R-B 2 virtual one-stop application	0.00	109,500	0	0	109,500
Total One Time Budget Changes	0.00	189,500	0	0	189,500
Ongoing Budget Changes					
A-A 1 Estimated Expense Adjustment	0.00	47,598	(8,951,577)	200,048	(8,703,931)
A-A 3 Add Capital	0.00	0	20,000	0	20,000
A-F 2 Remove Capital	0.00	0	(20,000)	0	(20,000)
R-A 100 Executive compensation adjustment package	0.00	1,724	424,159	580	426,463
Base Payroll Change	-13.00	(180,177)	(620,370)	(105,491)	(906,038)
Compensation Changes	0.00	14,124	2,954,266	4,202	2,972,592
Total Ongoing Budget Changes	-13.00	(116,731)	(6,193,522)	99,339	(6,210,914)
Total Base Budget Changes	-13.00	72,769	(6,193,522)	99,339	(6,021,414)

RECOMMENDATION DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: HB1016

Date: 12/23/2014

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Biennium: 2015-2017

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	22,475,925	24,561,609	382,217	1.6%	24,943,826	382,217	1.6%	24,943,826
Health Increase	0	0	0	0.0%	0	968,129	100.0%	968,129
Retirement Increase	0	0	0	0.0%	0	186,650	100.0%	186,650
Salary Budget Adjustment	0	0	0	0.0%	0	482,463	100.0%	482,463
Salaries - Other	6,218	127,829	(127,829)	(100.0%)	0	(127,829)	(100.0%)	0
Temporary Salaries	1,030,987	1,300,208	823,930	63.4%	2,124,138	823,930	63.4%	2,124,138
Overtime	10,542	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	8,895,650	10,358,433	28,175	0.3%	10,386,608	28,175	0.3%	10,386,608
Salary Increase	0	0	0	0.0%	0	1,516,598	100.0%	1,516,598
Benefit Increase	0	0	0	0.0%	0	290,588	100.0%	290,588
Total	32,419,322	36,348,079	1,106,493	3.0%	37,454,572	4,550,921	12.5%	40,899,000
Salaries and Wages								
General Fund	63,167	186,090	(144,010)	(77.4%)	42,080	(82,789)	(44.5%)	103,301
Federal Funds	32,291,892	36,007,797	1,355,994	3.8%	37,363,791	4,734,419	13.1%	40,742,216
Special Funds	64,263	154,192	(105,491)	(68.4%)	48,701	(100,709)	(65.3%)	53,483
Total	32,419,322	36,348,079	1,106,493	3.0%	37,454,572	4,550,921	12.5%	40,899,000
Accrued Leave Payments								
Salaries - Permanent	0	1,331,881	(1,331,881)	(100.0%)	0	(1,331,881)	(100.0%)	0
Fringe Benefits	0	147,987	(147,987)	(100.0%)	0	(147,987)	(100.0%)	0
Total	0	1,479,868	(1,479,868)	(100.0%)	0	(1,479,868)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Federal Funds	0	1,477,368	(1,479,868)	(100.2%)	(2,500)	(1,479,868)	(100.2%)	(2,500)
Special Funds	0	500	0	0.0%	500	0	0.0%	500
Total	0	1,479,868	(1,479,868)	(100.0%)	0	(1,479,868)	(100.0%)	0
Operating Expenses								
Travel	506,102	1,300,803	(412,587)	(31.7%)	888,216	(412,587)	(31.7%)	888,216
Supplies - IT Software	258,970	364,396	57,121	15.7%	421,517	57,121	15.7%	421,517
Supply/Material-Professional	33,002	44,333	5,741	12.9%	50,074	5,741	12.9%	50,074
Food and Clothing	1,213	3,772	2,091	55.4%	5,863	2,091	55.4%	5,863
Bldg, Ground, Maintenance	59,960	67,113	6,177	9.2%	73,290	6,177	9.2%	73,290
Miscellaneous Supplies	47,411	40,980	(1,774)	(4.3%)	39,206	(1,774)	(4.3%)	39,206
Office Supplies	70,159	86,051	(23,530)	(27.3%)	62,521	(23,530)	(27.3%)	62,521
Postage	681,607	734,007	41,409	5.6%	775,416	41,409	5.6%	775,416

RECOMMENDATION DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: HB1016

Date: 12/23/2014

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Biennium: 2015-2017

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	165,456	196,439	(11,098)	(5.6%)	185,341	(11,098)	(5.6%)	185,341
IT Equip Under \$5,000	191,612	210,135	(8,546)	(4.1%)	201,589	(8,546)	(4.1%)	201,589
Office Equip & Furn Supplies	491	7,572	14,800	195.5%	22,372	14,800	195.5%	22,372
Utilities	542,926	612,201	16,787	2.7%	628,988	16,787	2.7%	628,988
Insurance	634,159	775,975	(68,192)	(8.8%)	707,783	(68,192)	(8.8%)	707,783
Rentals/Leases-Equip & Other	140,091	178,900	(43,094)	(24.1%)	135,806	(43,094)	(24.1%)	135,806
Rentals/Leases - Bldg/Land	153,198	171,971	9,519	5.5%	181,490	9,519	5.5%	181,490
Repairs	993,616	826,028	79,052	9.6%	905,080	79,052	9.6%	905,080
IT - Data Processing	1,709,725	2,204,637	(48,578)	(2.2%)	2,156,059	(48,578)	(2.2%)	2,156,059
IT - Communications	605,996	779,196	(153,866)	(19.7%)	625,330	(153,866)	(19.7%)	625,330
IT Contractual Svcs and Rprs	3,764,118	8,690,091	(4,807,665)	(55.3%)	3,882,426	(4,698,165)	(54.1%)	3,991,926
Professional Development	133,432	284,175	(3,495)	(1.2%)	280,680	(3,495)	(1.2%)	280,680
Operating Fees and Services	44,575	399,488	78,743	19.7%	478,231	102,743	25.7%	502,231
Fees - Professional Services	470,041	724,437	(52,558)	(7.3%)	671,879	(52,558)	(7.3%)	671,879
Total	11,207,860	18,702,700	(5,323,543)	(28.5%)	13,379,157	(5,190,043)	(27.8%)	13,512,657
Operating Expenses								
General Fund	312,129	319,021	(18,185)	(5.7%)	300,836	115,315	36.1%	434,336
Federal Funds	10,885,993	17,947,314	(5,505,406)	(30.7%)	12,441,908	(5,505,406)	(30.7%)	12,441,908
Special Funds	9,738	436,365	200,048	45.8%	636,413	200,048	45.8%	636,413
Total	11,207,860	18,702,700	(5,323,543)	(28.5%)	13,379,157	(5,190,043)	(27.8%)	13,512,657
Capital Assets								
Other Capital Payments	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,434	20,000	0	0.0%	20,000	0	0.0%	20,000
Grants Benefits and Claims								
Grants, Benefits & Claims	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Total	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Grants Benefits and Claims								
General Fund	0	0	0	0.0%	0	0	0.0%	0

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	7,016,562	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326
Special Funds	1	0	0	0.0%	0	0	0.0%	0
Total	7,016,563	8,850,497	(3,446,171)	(38.9%)	5,404,326	(3,446,171)	(38.9%)	5,404,326

Work Force 20/20

Salaries - Permanent	101,349	115,841	(25,919)	(22.4%)	89,922	(25,919)	(22.4%)	89,922
Health Increase	0	0	0	0.0%	0	3,395	100.0%	3,395
Retirement Increase	0	0	0	0.0%	0	675	100.0%	675
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	33,819	46,937	(10,248)	(21.8%)	36,689	(10,248)	(21.8%)	36,689
Postage	397	842	0	0.0%	842	0	0.0%	842
Repairs	304	883	0	0.0%	883	0	0.0%	883
Salary Increase	0	0	0	0.0%	0	5,468	100.0%	5,468
Benefit Increase	0	0	0	0.0%	0	1,089	100.0%	1,089
Operating Fees and Services	11,521	16,751	0	0.0%	16,751	0	0.0%	16,751
Grants, Benefits & Claims	879,814	1,360,670	65,783	4.8%	1,426,453	65,783	4.8%	1,426,453
Total	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167

Work Force 20/20

General Fund	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,027,204	1,541,924	29,616	1.9%	1,571,540	40,243	2.6%	1,582,167

Reed Act - Unemployment

IT Contractual Svcs and Rprs	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Total	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000

Reed Act - Unemployment

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000

Federal Stimulus Funds 2009

Salaries - Permanent	69,196	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	362,214	451,360	(451,360)	(100.0%)	0	(451,360)	(100.0%)	0
Fringe Benefits	41,206	45,136	(45,136)	(100.0%)	0	(45,136)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	271,392	0	0	0.0%	0	0	0.0%	0
Total	744,008	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	744,008	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	744,008	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Total Expenditures	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
Funding Sources								
General Fund								
Total	1,402,500	2,049,035	(132,579)	(6.5%)	1,916,456	72,769	3.6%	2,121,804
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	424,159	100.0%	424,159
J500 Labor Statistics	1,636,034	1,587,396	368,754	23.2%	1,956,150	509,845	32.1%	2,097,241
J501 Department of Human Services Funds	2,557,688	2,872,115	382,706	13.3%	3,254,821	576,146	20.1%	3,448,261
J502 Other Federal Grants	1,376,884	3,063,730	(2,353,592)	(76.8%)	710,138	(2,328,095)	(76.0%)	735,635
J503 Trade Assistance	1,930,634	2,921,271	(2,089,498)	(71.5%)	831,773	(2,071,995)	(70.9%)	849,276
J504 Unemployment Insurance	21,318,225	29,137,298	(5,866,202)	(20.1%)	23,271,096	(4,581,927)	(15.7%)	24,555,371
J505 Veterans Programs	1,241,315	1,282,120	181,097	14.1%	1,463,217	268,510	20.9%	1,550,630
J506 Workforce Investment Act	9,164,915	11,488,952	1,819,335	15.8%	13,308,287	2,350,991	20.5%	13,839,943
J507 Wagner-Peyser	11,154,755	11,950,094	(1,518,051)	(12.7%)	10,432,043	(844,660)	(7.1%)	11,105,434
J508 Reed Act Distribution	0	12,407,000	0	0.0%	12,407,000	0	0.0%	12,407,000
J509 ARRA	563,439	496,496	(496,496)	(100.0%)	0	(496,496)	(100.0%)	0
Total	50,943,889	77,206,472	(9,571,947)	(12.4%)	67,634,525	(6,193,522)	(8.0%)	71,012,950
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	580	100.0%	580
362 Job Service North Dakota Fund	74,002	591,057	94,557	16.0%	685,614	98,759	16.7%	689,816
Total	74,002	591,057	94,557	16.0%	685,614	99,339	16.8%	690,396
Total Funding Sources	52,420,391	79,846,564	(9,609,969)	(12.0%)	70,236,595	(6,021,414)	(7.5%)	73,825,150
FTE Employees	261.76	250.76	(13.00)	(5.2%)	237.76	(13.00)	(5.2%)	237.76

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